

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Labor & Workforce**

Results Delivery Unit/ Component	FY2010 Governor Amended FINAL					FY2010 Operating Budget - All Bills					FY2010 Operating Budget with Vetoes				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Office of the Commissioner</b>															
Commissioner's Office	761.0	0.0	395.3	1,156.3	7	661.0	0.0	395.3	1,056.3	7	661.0	0.0	395.3	1,056.3	7
Alaska Labor Relations Agency	501.5	0.0	0.0	501.5	4	501.5	0.0	0.0	501.5	4	501.5	0.0	0.0	501.5	4
<b>RDU Total:</b>	<b>1,262.5</b>	<b>0.0</b>	<b>395.3</b>	<b>1,657.8</b>	<b>11</b>	<b>1,162.5</b>	<b>0.0</b>	<b>395.3</b>	<b>1,557.8</b>	<b>11</b>	<b>1,162.5</b>	<b>0.0</b>	<b>395.3</b>	<b>1,557.8</b>	<b>11</b>
<b>Administrative Services</b>															
Management Services	188.3	2,276.3	792.4	3,257.0	33	188.3	2,276.3	792.4	3,257.0	33	188.3	2,276.3	792.4	3,257.0	33
Human Resources	241.4	0.0	605.1	846.5	0	241.4	0.0	605.1	846.5	0	241.4	0.0	605.1	846.5	0
Leasing	3,335.5	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	3,335.5	0	3,335.5	0.0	0.0	3,335.5	0
Data Processing	526.1	4,221.5	1,758.8	6,506.4	39	501.1	4,221.5	1,758.8	6,481.4	39	501.1	4,221.5	1,758.8	6,481.4	39
Labor Market Information	1,470.2	1,610.9	1,643.5	4,724.6	39	1,325.2	1,610.9	1,643.5	4,579.6	39	1,325.2	1,610.9	1,643.5	4,579.6	39
<b>RDU Total:</b>	<b>5,761.5</b>	<b>8,108.7</b>	<b>4,799.8</b>	<b>18,670.0</b>	<b>111</b>	<b>5,591.5</b>	<b>8,108.7</b>	<b>4,799.8</b>	<b>18,500.0</b>	<b>111</b>	<b>5,591.5</b>	<b>8,108.7</b>	<b>4,799.8</b>	<b>18,500.0</b>	<b>111</b>
<b>Workers' Compensation</b>															
Workers' Compensation	3.3	0.0	5,068.7	5,072.0	48	3.3	0.0	5,068.7	5,072.0	48	3.3	0.0	5,068.7	5,072.0	48
Workers Comp Appeals Comm	0.0	0.0	550.9	550.9	3	0.0	0.0	550.9	550.9	3	0.0	0.0	550.9	550.9	3
WC Benefits Guaranty Fund	0.0	0.0	280.0	280.0	0	0.0	0.0	280.0	280.0	0	0.0	0.0	280.0	280.0	0
Second Injury Fund	0.2	0.0	3,977.8	3,978.0	2	0.2	0.0	3,977.8	3,978.0	2	0.2	0.0	3,977.8	3,978.0	2
Fishermens Fund	0.0	0.0	1,618.5	1,618.5	1	0.0	0.0	1,618.5	1,618.5	1	0.0	0.0	1,618.5	1,618.5	1
<b>RDU Total:</b>	<b>3.5</b>	<b>0.0</b>	<b>11,495.9</b>	<b>11,499.4</b>	<b>54</b>	<b>3.5</b>	<b>0.0</b>	<b>11,495.9</b>	<b>11,499.4</b>	<b>54</b>	<b>3.5</b>	<b>0.0</b>	<b>11,495.9</b>	<b>11,499.4</b>	<b>54</b>
<b>Labor Standards and Safety</b>															
Wage and Hour Administration	1,619.0	0.0	509.4	2,128.4	23	1,709.0	0.0	509.4	2,218.4	24	1,709.0	0.0	509.4	2,218.4	24
Mechanical Inspection	75.2	0.0	2,611.0	2,686.2	22	75.2	0.0	2,611.0	2,686.2	22	75.2	0.0	2,611.0	2,686.2	22

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Labor Standards and Safety</b>															
Occupational Safety and Health	12.6	2,426.4	3,187.1	5,626.1	41	12.6	2,426.4	3,187.1	5,626.1	41	12.6	2,426.4	3,187.1	5,626.1	41
Alaska Safety Advisory Council	0.0	0.0	125.8	125.8	0	0.0	0.0	125.8	125.8	0	0.0	0.0	125.8	125.8	0
<b>RDU Total:</b>	<b>1,706.8</b>	<b>2,426.4</b>	<b>6,433.3</b>	<b>10,566.5</b>	<b>86</b>	<b>1,796.8</b>	<b>2,426.4</b>	<b>6,433.3</b>	<b>10,656.5</b>	<b>87</b>	<b>1,796.8</b>	<b>2,426.4</b>	<b>6,433.3</b>	<b>10,656.5</b>	<b>87</b>
<b>Employment Security</b>															
Employment and Training Services	1,392.5	12,103.2	15,751.2	29,246.9	217	1,392.5	12,103.2	15,751.2	29,246.9	217	1,392.5	12,103.2	15,751.2	29,246.9	217
Unemployment Insurance	0.0	19,605.9	927.5	20,533.4	155	0.0	19,605.9	927.5	20,533.4	155	0.0	19,605.9	927.5	20,533.4	155
Adult Basic Education	2,112.7	1,152.3	0.0	3,265.0	3	2,112.7	1,152.3	0.0	3,265.0	3	2,112.7	1,152.3	0.0	3,265.0	3
<b>RDU Total:</b>	<b>3,505.2</b>	<b>32,861.4</b>	<b>16,678.7</b>	<b>53,045.3</b>	<b>375</b>	<b>3,505.2</b>	<b>32,861.4</b>	<b>16,678.7</b>	<b>53,045.3</b>	<b>375</b>	<b>3,505.2</b>	<b>32,861.4</b>	<b>16,678.7</b>	<b>53,045.3</b>	<b>375</b>
<b>Business Partnerships</b>															
Workforce Investment Board	135.1	0.0	549.3	684.4	5	50.1	0.0	549.3	599.4	5	50.1	0.0	549.3	599.4	5
Business Services	2,914.3	25,325.2	9,251.0	37,490.5	28	2,834.3	25,325.2	9,251.0	37,410.5	28	2,834.3	25,325.2	9,251.0	37,410.5	28
Kotzebue Tech Operations Grant	600.0	0.0	850.2	1,450.2	0	600.0	0.0	850.2	1,450.2	0	600.0	0.0	850.2	1,450.2	0
SAVEC Operations Grant	195.0	0.0	283.4	478.4	0	195.0	0.0	283.4	478.4	0	195.0	0.0	283.4	478.4	0
Yuut Operations Grant	0.0	0.0	850.2	850.2	0	0.0	0.0	850.2	850.2	0	0.0	0.0	850.2	850.2	0
Northwest Alaska Center	400.0	0.0	283.4	683.4	0	400.0	0.0	283.4	683.4	0	400.0	0.0	283.4	683.4	0
Delta Career Advancement Center	0.0	0.0	283.4	283.4	0	0.0	0.0	283.4	283.4	0	0.0	0.0	283.4	283.4	0
New Frontier Voc Tech Center	0.0	0.0	188.9	188.9	0	0.0	0.0	188.9	188.9	0	0.0	0.0	188.9	188.9	0

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<b>Business Partnerships</b>															
Construction Academy Training	3,500.0	0.0	0.0	3,500.0	0	3,500.0	0.0	0.0	3,500.0	0	3,500.0	0.0	0.0	3,500.0	0
<b>RDU Total:</b>	<b>7,744.4</b>	<b>25,325.2</b>	<b>12,539.8</b>	<b>45,609.4</b>	<b>33</b>	<b>7,579.4</b>	<b>25,325.2</b>	<b>12,539.8</b>	<b>45,444.4</b>	<b>33</b>	<b>7,579.4</b>	<b>25,325.2</b>	<b>12,539.8</b>	<b>45,444.4</b>	<b>33</b>
<b>Vocational Rehabilitation</b>															
Voc Rehab Administration	3.9	1,508.3	52.9	1,565.1	12	3.9	1,508.3	52.9	1,565.1	12	3.9	1,508.3	52.9	1,565.1	12
Client Services	4,257.1	9,744.1	360.0	14,361.2	86	4,257.1	9,744.1	360.0	14,361.2	86	4,257.1	9,744.1	360.0	14,361.2	86
Independent Living Rehabilitat	918.3	770.8	0.0	1,689.1	0	918.3	770.8	0.0	1,689.1	0	918.3	770.8	0.0	1,689.1	0
Disability Determination	1.9	4,919.9	238.3	5,160.1	27	1.9	4,919.9	238.3	5,160.1	27	1.9	4,919.9	238.3	5,160.1	27
Special Projects	118.8	1,077.6	0.0	1,196.4	0	118.8	1,077.6	0.0	1,196.4	0	118.8	1,077.6	0.0	1,196.4	0
Assistive Technology	0.0	461.4	171.5	632.9	1	0.0	461.4	171.5	632.9	1	0.0	461.4	171.5	632.9	1
Americans With Disabilities	0.0	0.0	228.4	228.4	1	0.0	0.0	228.4	228.4	1	0.0	0.0	228.4	228.4	1
<b>RDU Total:</b>	<b>5,300.0</b>	<b>18,482.1</b>	<b>1,051.1</b>	<b>24,833.2</b>	<b>127</b>	<b>5,300.0</b>	<b>18,482.1</b>	<b>1,051.1</b>	<b>24,833.2</b>	<b>127</b>	<b>5,300.0</b>	<b>18,482.1</b>	<b>1,051.1</b>	<b>24,833.2</b>	<b>127</b>
<b>Alaska Vocational Technical Center</b>															
AVTEC	4,852.9	450.0	5,330.9	10,633.8	21	4,852.9	450.0	5,330.9	10,633.8	21	4,852.9	450.0	5,330.9	10,633.8	21
AVTEC Facilities Maintenance	0.0	0.0	1,574.7	1,574.7	7	0.0	0.0	1,574.7	1,574.7	7	0.0	0.0	1,574.7	1,574.7	7
<b>RDU Total:</b>	<b>4,852.9</b>	<b>450.0</b>	<b>6,905.6</b>	<b>12,208.5</b>	<b>28</b>	<b>4,852.9</b>	<b>450.0</b>	<b>6,905.6</b>	<b>12,208.5</b>	<b>28</b>	<b>4,852.9</b>	<b>450.0</b>	<b>6,905.6</b>	<b>12,208.5</b>	<b>28</b>
<b>Department Total:</b>	<b>30,136.8</b>	<b>87,653.8</b>	<b>60,299.5</b>	<b>178,090.1</b>	<b>825</b>	<b>29,791.8</b>	<b>87,653.8</b>	<b>60,299.5</b>	<b>177,745.1</b>	<b>826</b>	<b>29,791.8</b>	<b>87,653.8</b>	<b>60,299.5</b>	<b>177,745.1</b>	<b>826</b>
<b>Permanent Full Time:</b>				825					826					826	
<b>Permanent Part Time:</b>				115					115					115	
<b>Non Permanent:</b>				23					23					23	
<b>Total Positions:</b>				<b>963</b>					<b>964</b>					<b>964</b>	